

## Component Detail (1077)

### Judiciary

**Component:** Administration and Support (769)

Non-Formula Component

**RDU:** Alaska Court System (244)

IRIS AP Type: C300

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	8,355.7	8,185.4	8,185.4	8,185.4	8,185.4	8,500.0	314.6	3.8%
2000 Travel	102.4	76.7	76.7	76.7	76.7	76.7	0.0	0.0%
3000 Services	994.1	1,165.4	1,165.4	1,165.4	1,165.4	1,165.4	0.0	0.0%
4000 Commodities	717.0	960.2	960.2	960.2	960.2	960.2	0.0	0.0%
5000 Capital Outlay	101.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,270.2</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>10,397.7</b>	<b>10,712.3</b>	<b>314.6</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,199.2	10,263.1	10,263.1	10,263.1	10,263.1	10,577.7	314.6	3.1%
1133 CSSD Reimb (Fed)	71.0	134.6	134.6	134.6	134.6	134.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,199.2</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>10,263.1</b>	<b>10,577.7</b>	<b>314.6</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>71.0</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>134.6</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	78	78	78	78	75	75	0	0.0%
Permanent Part Time	2	2	2	2	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Judiciary**

**Component:** Administration and Support (769)

**RDU:** Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		10,397.7	8,185.4	76.7	1,165.4	960.2	10.0	0.0	0.0	78	2	0
1004 Gen Fund		10,263.1										
1133 CSSD		134.6										
Reimb												
<b>Subtotal</b>		<b>10,397.7</b>	<b>8,185.4</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>2</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Re-Open Courts on Friday Afternoons</b>												
Inc		314.6	314.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		314.6										
The Alaska Court System is requesting increased funding to facilitate re-opening the court system on Friday afternoons. The increased funding is for the funds necessary to return court employees to a full 37.5 hour work week. Re-opening on Friday afternoons will allow more time for court hearings and other court proceedings.												
In FY2017, the Alaska Courts had a decrement to meet financial constraints. The decrement was met by closing on Friday afternoons.												
<b>Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Court Analyst/Tech Writer (41-6539) and Law Librarian (41-6030) in order to manage within funding constraints.												
<b>Reallocate Forms Programmer II (41-6074) to PPT</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reallocate Forms Programmer II (41-6074) from permanent full time (PFT) to permanent part time (PPT).												
<b>Totals</b>		<b>10,712.3</b>	<b>8,500.0</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>